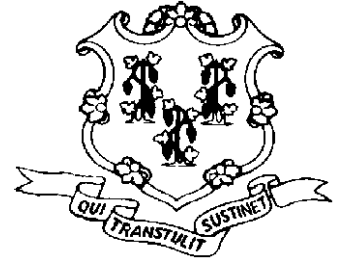




**STATE OF CONNECTICUT**  
**Department of Developmental Services**



**M.I.R.**  
**Management Information Report**  
**December 2011**

Issued

April, 2012

by DDS Waiver Policy and Planning

# DDS Management Information Report

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## SECTION I: Services and Supports

### A. Where People Live and How They Are Supported STATEWIDE

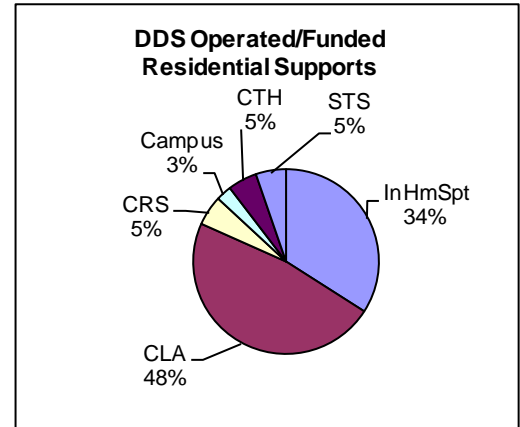
**Total Clients: 15,725**      **ΔYTD: +85**

(includes all active DDS clients)

**Total Served: 20,680**      **ΔYTD: -115**

(Includes active clients plus 4,955 non-DDS clients in Birth to Three programs)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	6,647		514	827	7,988	50.8%
Own Home (IL)**	312	251	912	204	1,679	10.7%
Sub-Total	<b>6,959</b>	<b>251</b>	<b>1,426</b>	<b>1,031</b>	<b>9,667</b>	<b>61.5%</b>
% Total	72.0%	2.6%	14.8%	10.7%	100%	
<b>DDS Operated/Funded</b>						
STS		419			419	2.7%
DDS Centers		216			216	1.4%
CLA		402	3,385		3,787	24.1%
CRS			416		416	2.6%
CTH			404		404	2.6%
Sub-Total		<b>1,037</b>	<b>4,205</b>		<b>5,242</b>	<b>33.3%</b>
% Total		19.8%	80.2%		100%	
<b>Other State Agencies</b>						
DMHAS			5		5	0.0%
DOC			5		5	0.0%
DCFCTO			65		65	0.4%
Sub-Total			<b>75</b>		<b>75</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			425		425	2.7%
Res. Schools			140		140	0.9%
Other			117		117	0.7%
Sub-Total			<b>682</b>		<b>682</b>	<b>4.3%</b>
Blank			<b>59</b>		<b>59</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>6,959</b>	<b>1,288</b>	<b>6,447</b>	<b>1,031</b>	<b>15,725</b>	<b>100.0%</b>

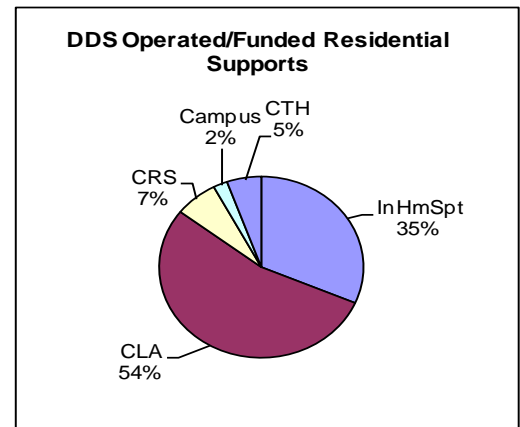


### NORTH REGION

**Total Clients: 5,320**      **ΔYTD: +1**

(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support					
At Home	N/A	DDS	Private/ Other	Self* Direct	Total	% Total
Family Home	2,346		176	240	2,762	51.9%
Own Home (IL)**	128	97	259	41	525	9.9%
Sub-Total	<b>2,474</b>	<b>97</b>	<b>435</b>	<b>281</b>	<b>3,287</b>	<b>61.8%</b>
% Total	75.3%	3.0%	13.2%	8.5%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		58			58	1.1%
CLA		213	1,181		1,394	26.2%
CRS			177		177	3.3%
CTH			141		141	2.7%
Sub-Total		<b>271</b>	<b>1,499</b>	<b>0</b>	<b>1,770</b>	<b>33.3%</b>
% Total		15.3%	84.7%	0.0%	100.0%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DOC			5		5	0.1%
DCFCTO			21		21	0.4%
Sub-Total			<b>28</b>	<b>0</b>	<b>28</b>	<b>0.5%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			117		117	2.2%
Res. Schools			45		45	0.8%
Other			51		51	1.0%
Subtotal			<b>213</b>		<b>213</b>	<b>4.0%</b>
Blank			<b>22</b>		<b>22</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>2,474</b>	<b>368</b>	<b>2,197</b>	<b>281</b>	<b>5,320</b>	<b>100.0%</b>



\*People who direct their own services

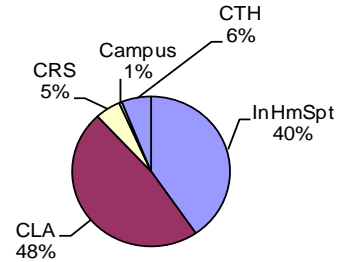
\*\*Own Home includes individuals with services previously known as supported living

**SOUTH REGION**

**Total Clients: 4,930**      **ΔYTD: +41**  
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,044		160	275	2,479	50.3%
Own Home (IL)**	86	87	420	87	680	13.8%
Sub-Total	<b>2,130</b>	<b>87</b>	<b>580</b>	<b>362</b>	<b>3,159</b>	<b>64.1%</b>
% Total	67.4%	2.8%	18.4%	11.5%	100.0%	
<b>DDS Operated/Funded</b>						
DDS Centers		15			15	0.3%
CLA		167	1,048		1,215	24.6%
CRS			133		133	2.7%
CTH			154		154	3.1%
Sub-Total		<b>182</b>	<b>1,335</b>		<b>1,517</b>	<b>30.8%</b>
% Total		12.0%	88.0%		100.0%	
<b>Other State Agencies</b>						
DMHAS			2		2	0.0%
DOC			0		0	0.0%
DCFCTO			29		29	0.6%
Sub-Total			<b>31</b>		<b>31</b>	<b>0.6%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			151		151	3.1%
Res. Schools			30		30	0.6%
Other			36		36	0.7%
Sub-total			<b>217</b>		<b>217</b>	<b>4.4%</b>
Blank			6		6	0.1%
<b>Grand Total</b>	<b>2,130</b>	<b>269</b>	<b>2,169</b>	<b>362</b>	<b>4,930</b>	<b>100.0%</b>

**DDS Operated/Funded Residential Supports**

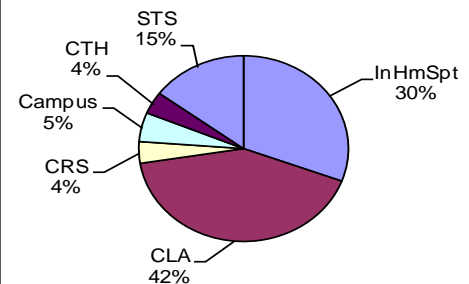


**WEST REGION**

**Total Clients: 5,475**      **ΔYTD: +43**  
(includes all active DDS clients)

RESIDENTIAL STATUS						
Where People Live	How They Receive Support				Total	% Total
At Home	N/A	DDS	Private/Other	Self* Direct		
Family Home	2,257		178	312	2,747	50.2%
Own Home (IL)**	98	67	233	76	474	8.7%
Sub-Total	<b>2,355</b>	<b>67</b>	<b>411</b>	<b>388</b>	<b>3,221</b>	<b>58.8%</b>
% Total	73.1%	2.1%	12.8%	12.0%	100%	
<b>DDS Operated/Funded</b>						
STS		419			419	7.7%
DDS Centers		143			143	2.6%
CLA		22	1,156		1,178	21.5%
CRS			106		106	1.9%
CTH			109		109	2.0%
Sub-Total		<b>584</b>	<b>1,371</b>		<b>1,955</b>	<b>35.7%</b>
% Total		29.9%	70.1%		100%	
<b>Other State Agencies</b>						
DMHAS			1		1	0.0%
DOC			0		0	0.0%
DCFCTO			15		15	0.3%
Sub-Total			<b>16</b>		<b>16</b>	<b>0.3%</b>
<b>Other</b>						
LTC/SNF/RCH (HA)			157		157	2.9%
Res. Schools			65		65	1.2%
Other			30		30	0.5%
Sub-total			<b>252</b>		<b>252</b>	<b>4.6%</b>
Blank			31		31	0.6%
<b>Grand Total</b>	<b>2,355</b>	<b>651</b>	<b>2,081</b>	<b>388</b>	<b>5,475</b>	<b>100.0%</b>

**DDS Operated/Funded Residential Supports**



\*People who direct their own services

\*\*Own Home includes individuals with services previously known as supported living

## SECTION I: Services and Supports

### B. Work and Day Services

#### STATEWIDE

DAY/WORK STATUS						
Kind of Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		596	1	141	738	4.7%
Group Supp. Emp.		3,309	100		3,409	21.7%
Sheltered Emp.		507	24		531	3.4%
Day Supp. Opt.		3,895	304	97	4,296	27.3%
Individ. Day Supp.		712	0	24	736	4.7%
Comp. Employment	350				350	2.2%
Other		50	1		51	0.3%
<b>Sub-Total</b>	<b>350</b>	<b>9,069</b>	<b>430</b>	<b>262</b>	<b>10,111</b>	<b>64.3%</b>
% Total	3.5%	89.7%	4.3%	2.6%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		3,679			3,679	23.4%
Res School		22			22	0.1%
Birth to Three		15	6		21	0.1%
Other		94	42		136	0.9%
<b>Sub-Total</b>		<b>3,810</b>	<b>48</b>		<b>3,858</b>	<b>24.5%</b>
<b>Other</b>						
No Day Program	1,069				1,069	6.8%
Blanks	687				687	4.4%
<b>Sub-Total</b>	<b>1,756</b>				<b>1,756</b>	<b>11.2%</b>
<b>Grand Total</b>	<b>2,106</b>	<b>12,879</b>	<b>478</b>	<b>262</b>	<b>15,725</b>	<b>100.0%</b>

#### SOUTH REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		245		72	317	6.4%
Group Supp. Emp.		1,105	13		1,118	22.7%
Sheltered Emp.		96			96	1.9%
Day Supp. Opt.		1,265	0	27	1,292	26.2%
Individ. Day Supp.		314	0	3	317	6.4%
Comp. Employment	107				107	2.2%
Other		7	1		8	0.2%
<b>Sub-Total</b>	<b>107</b>	<b>3,032</b>	<b>14</b>	<b>102</b>	<b>3,255</b>	<b>66.0%</b>
% Total	3.3%	93.1%	0.4%	3.1%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,164			1,164	23.6%
Res School		6			6	0.1%
Birth to Three		2	5		7	0.1%
Other		5	15		20	0.4%
<b>Sub-Total</b>		<b>1,177</b>	<b>20</b>		<b>1,197</b>	<b>24.3%</b>
<b>Other</b>						
No Day Program	306				306	6.2%
Blanks	172				172	3.5%
<b>Sub-Total</b>	<b>478</b>				<b>478</b>	<b>9.7%</b>
<b>Grand Total</b>	<b>585</b>	<b>4,209</b>	<b>34</b>	<b>102</b>	<b>4,930</b>	<b>100.0%</b>

#### NORTH REGION

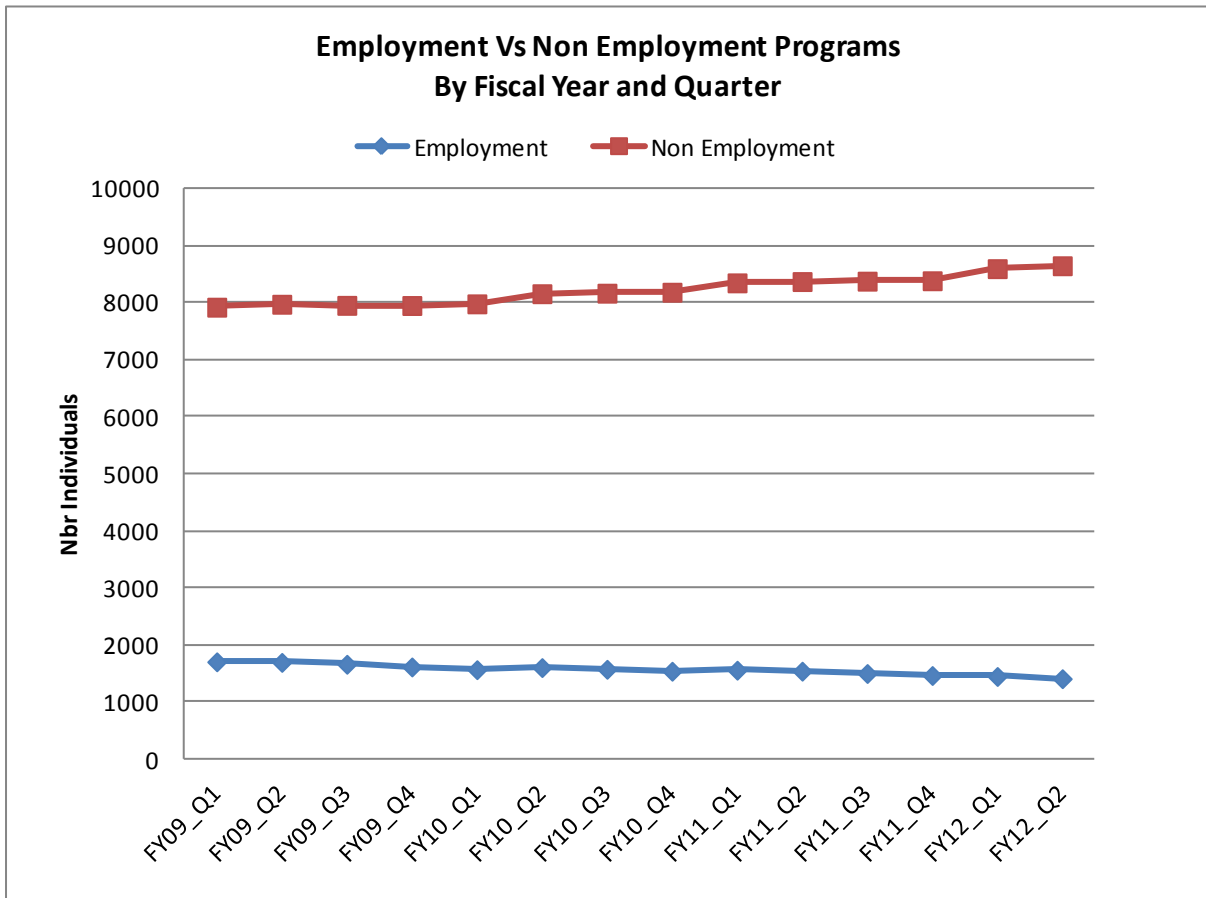
DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		169	1	19	189	3.6%
Group Supp. Emp.		1,190	20		1,210	22.7%
Sheltered Emp.		233	2		235	4.4%
Day Supp. Opt.		1,226	54	45	1,325	24.9%
Individ. Day Supp.		222	0	9	231	4.3%
Comp. Employment	122				122	2.3%
Other		23	0		23	0.4%
<b>Sub-Total</b>	<b>122</b>	<b>3,063</b>	<b>77</b>	<b>73</b>	<b>3,335</b>	<b>62.7%</b>
% Total	3.7%	91.8%	2.3%	2.2%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,295			1,295	24.3%
Res School		7			7	0.1%
Birth to Three		6	0		6	0.1%
Other		80	15		95	1.8%
<b>Sub-Total</b>		<b>1,388</b>	<b>15</b>		<b>1,403</b>	<b>26.4%</b>
<b>Other</b>						
No Day Program	368				368	6.9%
Blanks	214				214	4.0%
<b>Sub-Total</b>	<b>582</b>				<b>582</b>	<b>10.9%</b>
<b>Grand Total</b>	<b>704</b>	<b>4,451</b>	<b>92</b>	<b>73</b>	<b>5,320</b>	<b>100.0%</b>

#### WEST REGION

DAY/WORK STATUS						
Day Support	How They Receive Support					
	NA	Private	DDS	Self Direct	Total	% Total
Emp. And Day Supp.						
Ind. Supp. Emp.		182		50	232	4.2%
Group Supp. Emp.		1,014	67		1,081	19.7%
Sheltered Emp.		178	22		200	3.7%
Day Supp. Opt.		1,404	250	25	1,679	30.7%
Individ. Day Supp.		176	0	12	188	3.4%
Comp. Employment	121				121	2.2%
Other		20	0		20	0.4%
<b>Sub-Total</b>	<b>121</b>	<b>2,974</b>	<b>339</b>	<b>87</b>	<b>3,521</b>	<b>64.3%</b>
% Total	3.4%	84.5%	9.6%	2.5%	100.0%	
<b>Educational and Developmental Services</b>						
LEA		1,220			1,220	22.3%
Res School		9			9	0.2%
Birth to Three		7	1		8	0.1%
Other		9	12		21	0.4%
<b>Sub-Total</b>		<b>1,245</b>	<b>13</b>		<b>1,258</b>	<b>23.0%</b>
<b>Other</b>						
No Day Program	395				395	7.2%
Blanks	301				301	5.5%
<b>Sub-Total</b>	<b>696</b>				<b>696</b>	<b>12.7%</b>
<b>Grand Total</b>	<b>817</b>	<b>4,219</b>	<b>352</b>	<b>87</b>	<b>5,475</b>	<b>100.0%</b>

SECTION I: Services and Supports

C. Day Programs – Comparison of Employment vs. Non Employment Programs



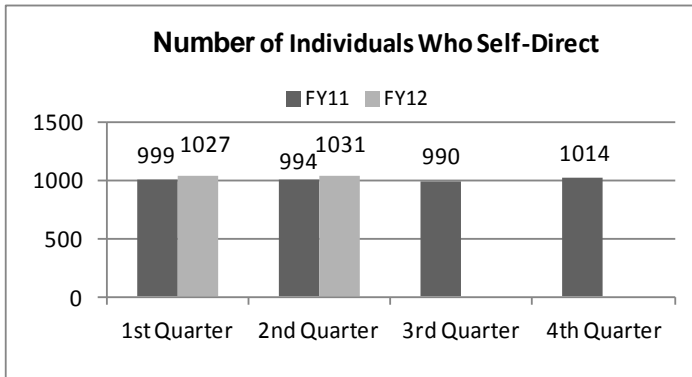
NOTE: Employment Programs consist of the following program types: Individual Supported Employment, Competitive Employment, Individualized Day Vocational.

Non-Employment Programs consist of the following program types: Group Supported Employment, Sheltered Workshops, Day Service Options, Individualized Day Retired or Non Vocational

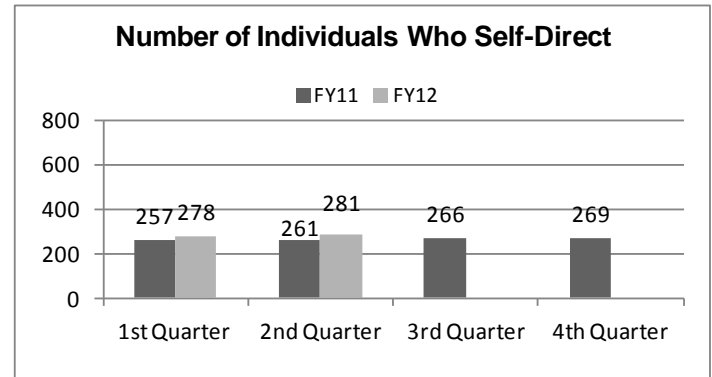
SECTION I: Services and Supports

- D. Number of Individuals Who Self-Direct
- E. Birth to Three Services
- F. Active Individuals By Caseload Type

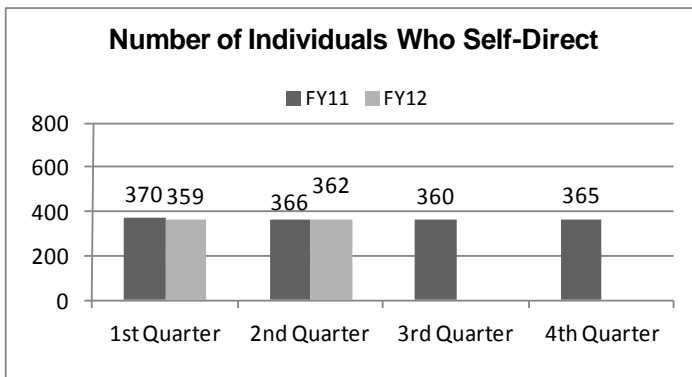
STATEWIDE



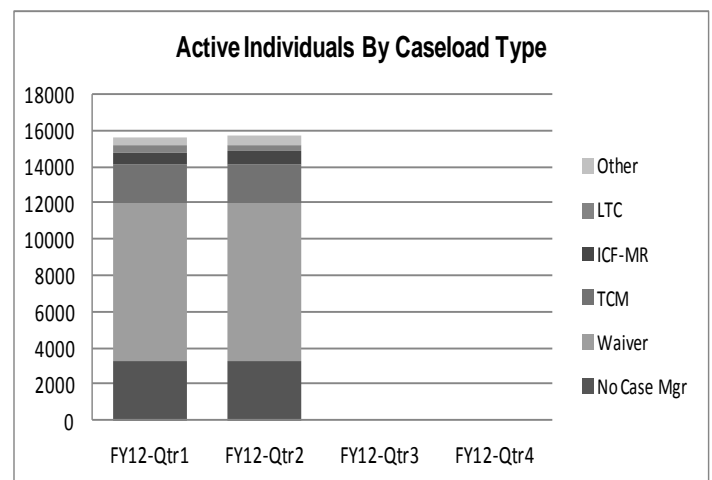
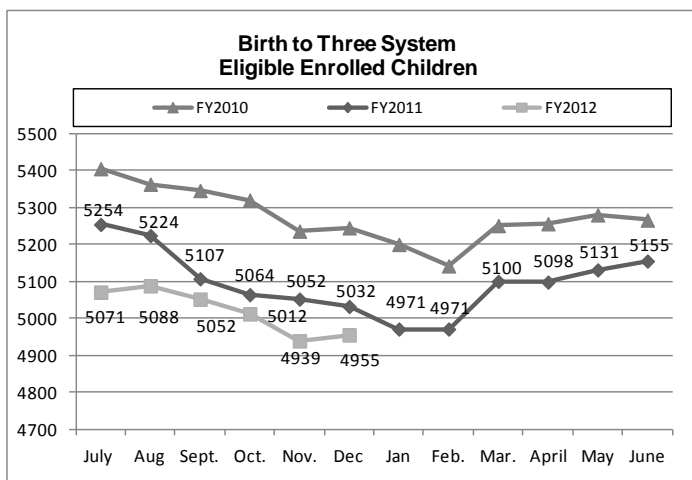
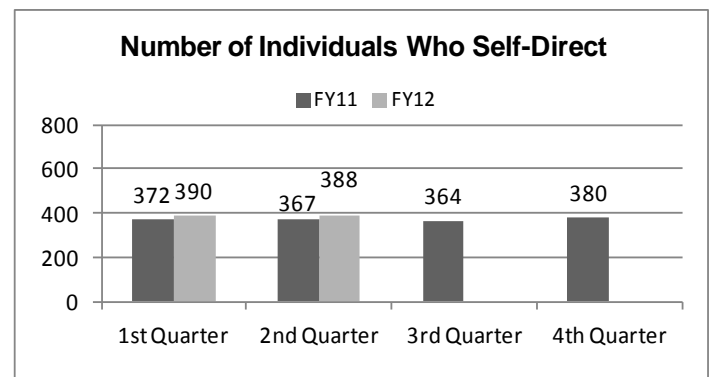
NORTH REGION



SOUTH REGION



WEST REGION



Statewide	AX No CM	Waiver	TCM	ICF-MR	LTC	Other	Total
YTD Diff	13	19	17	-15	-3	0	31

**SECTION I: Services and Supports****G. Family Support – Direct Support Services****IFS Family Support - Statewide**

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	15	177	42	165	0	0	0	0	57
Enrolled - Adult	19	207	34	176	0	0	0	0	53
Not Enrolled - Child	45	105	15	80	0	0	0	0	60
Enrolled - Child	16	20	4	35	0	0	0	0	20
Total	95	509	95	456	0	0	0	0	190

**IFS Family Support - NR**

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	38	28	44					33
Enrolled - Adult	3	13	10	30					13
Not Enrolled - Child	16	53	6	8					22
Enrolled - Child	0	15	4	24					4
Total	24	119	48	106	0	0	0	0	72

**IFS Family Support - SR**

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	57	5	29					10
Enrolled - Adult	12	115	15	68					27
Not Enrolled - Child	19	2	5	14					24
Enrolled - Child	15	1	0	8					15
Total	51	175	25	119	0	0	0	0	76

**IFS Family Support - WR**

	Qtr 1		Qtr 2		Qtr 3		Qtr 4		TOTAL NEW CASES YTD
Waiver Status	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	New Case	TOTAL served	
Not Enrolled - Adult	5	82	9	92					14
Enrolled - Adult	4	79	9	78					13
Not Enrolled - Child	10	50	4	58					14
Enrolled - Child	1	4	0	3					1
Total	20	215	22	231	0	0	0	0	42



**SECTION I: Services and Supports****H. Respite Utilization**

<b>STATEWIDE</b>									
<b>Respite Utilization Data - FY 2012</b>									
<b>Baseline Data - June 2011</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>	
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>364</b>		<b>Under 18</b>	<b>182</b>	<b>71</b>	<b>0</b>	<b>0</b>	<b>253</b>
	<b>Over 18</b>	<b>1126</b>		<b>Over 18</b>	<b>562</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>762</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>352</b>		<b>Under 18</b>	<b>146</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>208</b>
	<b>Over 18</b>	<b>1030</b>		<b>Over 18</b>	<b>486</b>	<b>192</b>	<b>0</b>	<b>0</b>	<b>678</b>

<b>NORTH REGION</b>									
<b>Respite Utilization Data - FY 2012</b>									
<b>Baseline Data - June 2011</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>	
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>69</b>		<b>Under 18</b>	<b>77</b>	<b>8</b>			<b>85</b>
	<b>Over 18</b>	<b>231</b>		<b>Over 18</b>	<b>218</b>	<b>9</b>			<b>227</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>71</b>		<b>Under 18</b>	<b>44</b>	<b>9</b>			<b>53</b>
	<b>Over 18</b>	<b>187</b>		<b>Over 18</b>	<b>147</b>	<b>21</b>			<b>168</b>

<b>SOUTH REGION</b>									
<b>Respite Utilization Data - FY 2012</b>									
<b>Baseline Data - June 2011</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>	
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>83</b>		<b>Under 18</b>	<b>37</b>	<b>14</b>			<b>51</b>
	<b>Over 18</b>	<b>274</b>		<b>Over 18</b>	<b>178</b>	<b>47</b>			<b>225</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>76</b>		<b>Under 18</b>	<b>37</b>	<b>6</b>			<b>43</b>
	<b>Over 18</b>	<b>253</b>		<b>Over 18</b>	<b>178</b>	<b>19</b>			<b>197</b>

<b>WEST REGION</b>									
<b>Respite Utilization Data - FY 2012</b>									
<b>Baseline Data - June 2011</b>			<b>BY QUARTER</b>	<b>Q 1</b>	<b>Q 2</b>	<b>Q 3</b>	<b>Q 4</b>	<b>Total</b>	
<b>Unduplicated Number Of Referrals</b>	<b>Under 18</b>	<b>212</b>		<b>Under 18</b>	<b>68</b>	<b>49</b>			<b>117</b>
	<b>Over 18</b>	<b>621</b>		<b>Over 18</b>	<b>166</b>	<b>144</b>			<b>310</b>
<b>Unduplicated Number Of People Using Respite Beds</b>	<b>Under 18</b>	<b>205</b>		<b>Under 18</b>	<b>65</b>	<b>47</b>			<b>112</b>
	<b>Over 18</b>	<b>590</b>		<b>Over 18</b>	<b>161</b>	<b>152</b>			<b>313</b>

## Section II: Service Needs

## A. Residential Waiting List

STATEWIDE	Emerg.	Pri. 1	Total
Home/IL (No Supports)	24	563	587
DYTD	-1	39	38
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	2	112	114
CRS	0	12	12
CTH	0	17	17
Indiv Home Supp*	6	173	179
Sub-Total	8	314	322
DYTD	-6	-18	-24
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	1	2
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	1	2	3
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	51	51
Other	1	13	14
Sub-Total	1	64	65
Total w/Sup. & Service	10	380	390
Grand Total	34	943	977
Change YTD	-6	25	19

NORTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	5	185	190
DYTD	-1	20	19
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	2	46	48
CRS	0	6	6
CTH	0	6	6
Indiv Home Supp*	3	42	45
Sub-Total	5	100	105
DYTD	-2	13	11
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	1	0	1
DOC	0	1	1
DCF/CTO	0	0	0
Sub-Total	1	1	2
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	16	16
Other	0	6	6
Sub-Total	0	22	22
Total w/Sup. & Service	6	123	129
Grand Total	11	308	319
Change YTD	-2	34	32

SOUTH REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	9	172	181
DYTD	1	9	10
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	3	3
CRS	0	0	0
CTH	0	1	1
Indiv Home Supp*	1	15	16
Sub-Total	1	19	20
DYTD	-1	1	0
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	1	1
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	1	1
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	16	16
Other	0	3	3
Sub-Total	0	19	19
Total w/Sup. & Service	1	39	40
Grand Total	10	211	221
Change YTD	0	10	10

WEST REGION	Emerg.	Pri. 1	Total
Home/IL (No Supports)	10	206	216
DYTD	-1	10	9
DDS Operated/Funded:	Emerg.	Pri. 1	Total
CLAs	0	63	63
CRS	0	6	6
CTH	0	10	10
Indiv Home Supp*	2	116	118
Sub-Total	2	195	197
DYTD	-3	-32	-35
Other State Agencies:	Emerg.	Pri. 1	Total
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
Sub-Total	0	0	0
Other:	Emerg.	Pri. 1	Total
LTC/ICF/SNF/RCH	0	19	19
Other	1	4	5
Sub-Total	1	23	24
Total w/Sup. & Service	3	218	221
Grand Total	13	424	437
Change YTD	-4	-19	-23

\*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

## Section II: Service Needs

## B. Residential Planning List

STATEWIDE	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	863	342	1205
DYTD	-8	-16	-24
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	4	0	4
CTH	3	1	4
Indiv Home Supp*	199	20	219
<b>Sub-Total</b>	<b>206</b>	<b>21</b>	<b>227</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	7	4	11
Other	8	1	9
<b>Sub-Total</b>	<b>15</b>	<b>5</b>	<b>20</b>
<b>Total Supports &amp; Service</b>	<b>223</b>	<b>26</b>	<b>249</b>
<b>Grand Total</b>	<b>1086</b>	<b>368</b>	<b>1454</b>
<b>Change YTD</b>	<b>-5</b>	<b>-16</b>	<b>-21</b>

NORTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	300	135	435
DYTD	-3	-8	-11
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	0	0	0
CTH	0	0	0
Indiv Home Supp*	85	11	96
<b>Sub-Total</b>	<b>85</b>	<b>11</b>	<b>96</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	1	4
Other	5	1	6
<b>Sub-Total</b>	<b>8</b>	<b>2</b>	<b>10</b>
<b>Total Supports &amp; Service</b>	<b>93</b>	<b>13</b>	<b>106</b>
<b>Grand Total</b>	<b>393</b>	<b>148</b>	<b>541</b>
<b>Change YTD</b>	<b>-4</b>	<b>-9</b>	<b>-13</b>

SOUTH REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	345	121	466
DYTD	-6	-5	-11
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CTH	1	0	1
Indiv Home Supp*	78	2	80
<b>Sub-Total</b>	<b>81</b>	<b>2</b>	<b>83</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	0	0	0
DOC	0	0	0
DCF/CTO	1	0	1
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	3	2	5
Other	2	0	2
<b>Sub-Total</b>	<b>5</b>	<b>2</b>	<b>7</b>
<b>Total Supports &amp; Service</b>	<b>87</b>	<b>4</b>	<b>91</b>
<b>Grand Total</b>	<b>432</b>	<b>125</b>	<b>557</b>
<b>Change YTD</b>	<b>-5</b>	<b>-7</b>	<b>-12</b>

WEST REGION	Pri. 2	Pri. 3	Total
Home/IL (No Supports)	218	86	304
DYTD	1	-3	-2
<b>DDS Operated/Funded:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
CLAs	2	0	2
CTH	2	1	3
Indiv Home Supp*	36	7	43
<b>Sub-Total</b>	<b>40</b>	<b>8</b>	<b>48</b>
<b>Other State Agencies:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
DMHAS	1	0	1
DOC	0	0	0
DCF/CTO	0	0	0
<b>Sub-Total</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Other:</b>	<b>Pri. 2</b>	<b>Pri. 3</b>	<b>Total</b>
LTC/ICF/SNF/RCH	1	1	2
Other	1	0	1
<b>Sub-Total</b>	<b>2</b>	<b>1</b>	<b>3</b>
<b>Total Supports &amp; Service</b>	<b>43</b>	<b>9</b>	<b>52</b>
<b>Grand Total</b>	<b>261</b>	<b>95</b>	<b>356</b>
<b>Change YTD</b>	<b>4</b>	<b>0</b>	<b>4</b>

\*The term "Individualized Home Supports" has replaced the terms "Supported Living" and "Individual Support Habilitation" in both waivers

**Section II: Service Needs****C. Future Planning Ageouts and High School Graduates****Residential Ageouts**

<b>STATEWIDE</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	97
FY 2014	88
FY 2015	84

<b>NORTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	47
FY 2014	33
FY 2015	26

<b>SOUTH REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	20
FY 2014	23
FY 2015	33

<b>WEST REGION</b>	
<b>DCF, LEA or ISA Funded</b>	
FY 2013	30
FY 2014	32
FY 2015	25

**Grads and Day Ageouts**

<b>STATEWIDE</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	320	99
<b>FY 2014</b>	172	91
<b>FY 2015</b>	86	79

<b>NORTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	127	40
<b>FY 2014</b>	17	34
<b>FY 2015</b>	5	27

<b>SOUTH REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	92	26
<b>FY 2014</b>	85	27
<b>FY 2015</b>	7	20

<b>WEST REGION</b>		
	<b>School Graduates</b>	<b>Ageouts</b>
<b>FY 2013</b>	101	33
<b>FY 2014</b>	70	30
<b>FY 2015</b>	74	32

NOTE: The above numbers represent individuals identified within the Planning and Resource Allocation Team (PRAT) database as either Aging Out of DCF, LEA or ISA funded settings or due to Graduate from their School District. The Fiscal Year is based on the Fiscal Year funding identified in the PRAT database. Regions will continue to identify School Graduates and Ageouts throughout the year. These numbers will change over time especially those in the third year out (June 2015).

### Section III: New Development Goals and Support Activity

#### A. Residential Waiting List Activities and Residential Ageouts

<b>FY 12 - Second Quarter Report</b> <b>Waiting List Activities</b> Service Activity July 1, 2010 - December 31, 2011	
<b>Residential Waiting List</b> <b>Funding and Service Activity</b>	
<b>North Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	5
Move Utilizing Portable Funding	40
<b>South Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	19
Move Utilizing Portable Funding	22
<b>West Region</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	12
Move Utilizing Portable Funding	11
<b>Statewide</b>	<b>Actual YTD</b>
Re-Use of Opportune Resources	36
Move Utilizing Portable Funding	73

Residential AgeOuts			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	24	9	-15
<b>Total</b>	24	9	-15
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	18	1	-17
<b>Total</b>	18	1	-17
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	25	11	-14
<b>Total</b>	25	11	-14
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
Served with FY12 AO Funds	67	21	-46
<b>Grand Total</b>	67	21	-46

Five additional individuals were served with FY 11 funds during this period

### Section III: New Development Goals and Support Activity

#### B. Underserved Consumers Receiving Annualized Residential Supports

#### C. Day AgeOuts and High School Grads

Annualized Resources For Underserved Consumers			
	Number	Total*	Pct
North Region	10	114	9%
South Region	2	17	12%
West Region	42	248	17%
Statewide	54	379	14%

Includes only consumers who are Priority E or 1 on PRAT Database

\*Total represents all Pri E/1 underserved consumers active on the waiting list during the reporting quarter

High School Graduates and Age Out* Funding			
<b>North Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	98	19	-79
June 2011 Age Outs Served w/FY12 Grad Funds	24	21	-3
<b>Total</b>	122	40	-82
<b>South Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	85	69	-16
June 2011 Age Outs Served w/FY12 Grad Funds	21	18	-3
<b>Total</b>	106	87	-19
<b>West Region</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	71	52	-19
June 2011 Age Outs Served w/FY12 Grad Funds	25	24	-1
<b>Total</b>	96	76	-20
<b>Statewide</b>	<b>Goal</b>	<b>Actual YTD</b>	<b>Difference</b>
June 2011 Grads Served w/FY12 Grad Funds	254	140	-114
June 2011 Age Outs Served w/FY12 Grad Funds	70	63	-7
<b>Grand Total</b>	324	203	-121

\*Individuals Aging out of DCF and LEA Services

## Section IV: Eligibility

### Eligibility Inquiries And Determination

For Second Quarter FY '12- October 1, 2011- December 31, 2011

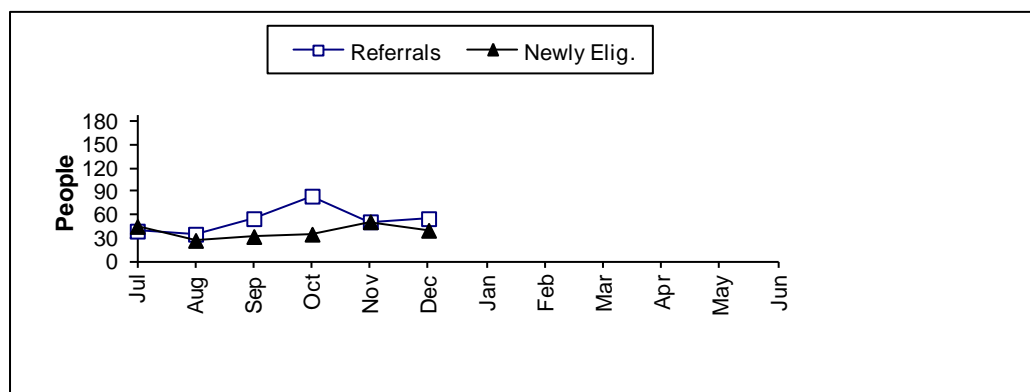
There Were 190 Inquiries To Eligibility Unit

### There Were 158 Eligibility Determinations

Note: Only 13 of the 148 determination were from inquiries made during the quarter.

Age Range	Total	Eligible	% Eligible	Ineligible	% Ineligible
3-4.9	9	9	7.14%	0	0.00%
5-7	23	21	16.67%	2	6.25%
8-17.9	63	49	38.89%	14	43.75%
18-20.9	31	23	18.25%	8	25.00%
21-29	17	12	9.52%	5	15.63%
30-39	5	3	2.38%	2	6.25%
40-49	5	5	3.97%	0	0.00%
50-59	4	3	2.38%	1	3.13%
60-69	1	1	0.79%	0	0.00%
<b>Totals</b>	<b>158</b>	<b>126</b>	<b>79.75%</b>	<b>32</b>	<b>20.25%</b>

### Monthly Referral/Eligibility Activity



## Section V: Case Load by Age

## A. Residential

## DDS CLIENTS BY RESIDENTIAL PROGRAM AND AGE

December 2011 Client Data

(Does Not Include Birth to Three Children Who Are Not Clients of the Department)

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAM HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	0	0	0	0	0	0	21	0	0	0	0	21	0%
3-5	0	0	0	0	0	0	0	0	0	0	0	0	0	167	0	1	0	0	168	1%
6-13	0	0	5	0	1	19	0	0	0	15	0	0	0	1,210	0	2	9	2	1,263	8%
14-17	0	0	39	0	4	16	0	0	0	35	1	0	0	1,002	0	2	17	3	1,119	7%
18-21	1	0	115	23	13	25	1	0	0	57	10	0	1	1,258	1	1	23	5	1,534	10%
22-34	25	27	616	157	79	5	10	0	2	27	332	10	66	2,463	0	6	18	23	3,866	25%
35-44	57	78	557	74	71	0	13	1	4	3	183	32	112	837	2	5	11	8	2,048	13%
45-54	180	147	944	94	109	0	38	3	10	2	196	82	168	639	2	4	7	9	2,634	17%
55-64	211	101	701	45	81	0	96	13	9	1	109	80	119	299	0	1	7	5	1,878	12%
65-74	108	41	288	18	33	0	84	9	15	0	55	33	47	75	0	2	4	3	815	5%
75+	53	8	120	5	13	0	102	6	9	0	18	14	11	17	0	0	2	1	379	2%
<b>TOTAL</b>	<b>635</b>	<b>402</b>	<b>3,385</b>	<b>416</b>	<b>404</b>	<b>65</b>	<b>344</b>	<b>32</b>	<b>49</b>	<b>140</b>	<b>904</b>	<b>251</b>	<b>524</b>	<b>7,988</b>	<b>5</b>	<b>24</b>	<b>98</b>	<b>59</b>	<b>15,725</b>	<b>100%</b>
<b>PERCENT</b>	<b>4%</b>	<b>3%</b>	<b>22%</b>	<b>3%</b>	<b>3%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>6%</b>	<b>2%</b>	<b>3%</b>	<b>51%</b>	<b>0%</b>	<b>0%</b>	<b>1%</b>	<b>0%</b>	<b>100%</b>	

## Sub-Totals by Age Groups

Age Group	CAMPUS	DDS CLA	PRIV. CLA	CRS	CTH DDS LIC.	CTH-NOT DDS-LIC	SNF	ICF	RCH (HA)	PRIV. RES. SCH.	IND. LIV.	DDS HOME IS	PVT HOME IS	FAMILY HOME	MH FAC.	HOS.	OTHER	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	0	44	0	5	35	0	0	0	50	1	0	0	2,400	0	5	26	5	2,571	16%
Young Adults (Age 18-21)	1	0	115	23	13	25	1	0	0	57	10	0	1	1,258	1	1	23	5	1,534	10%
Adults (Age 22 and Over)	634	402	3,226	393	386	5	343	32	49	33	893	251	523	4,330	4	18	49	49	11,620	74%
<b>Total Percent</b>	<b>635</b>	<b>402</b>	<b>3,385</b>	<b>416</b>	<b>404</b>	<b>65</b>	<b>344</b>	<b>32</b>	<b>49</b>	<b>140</b>	<b>904</b>	<b>251</b>	<b>524</b>	<b>7,988</b>	<b>5</b>	<b>24</b>	<b>98</b>	<b>59</b>	<b>15,725</b>	<b>100%</b>

Note: Includes Active Only Clients. "0%" = less than one percent.

Campus (RC,TRS) = Regional or STS Campus Unit  
 DDS CLA (CLA) = DDS Operated Community Living Arrangement  
 Priv. CLA (CLA) = Non-DDS Operated Com. Living Arrangement  
 CRS = Continuous Residential Supports (Formerly 24 Hr Supp Living)  
 DDS Lic. CTH (CTH) = DDS licensed community training home  
 CTH Not DDS Lic. (CTO) = Non-DDS licensed CTH ( DCF foster home, etc.)  
 SNF (SNF) = Skilled Nursing Facility\*  
 ICF (ICF) = Intermediate care facility/general\*  
 Res. Care Home (RCH) = Res. Care Home (Formerly Home for the Aged)\*

\* Long Term Care Facility (Licensed by the Dept. of Health Services)

Priv. Res. Sch. (SCR) = Private Residential School  
 Ind. Liv. (IL) = Independent Living  
 DDS Home IS = DDS Individual Support in Own Home  
 Priv. Home IS = Private Individual Support in Own Home  
 Family Home (FAM) = Family Home  
 MH Fac. (MH) = Mental Health Facility  
 Hos. (HOS) = Hospital Facility  
 Other (COR,OR) = Other Res. Program (Correctional Facility, Other)  
 No Data = No valid Residential Program in CAMRIS for Client



## Section V: Case Load by Age

## B. Day/Work Services

**DDS CLIENTS BY DAY PROGRAM AND AGE**  
**December 2011 Client Data**  
**(Does Not Include Birth to Three Children Who Are Not Clients of the Department)**

Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
0-2	0	0	0	0	0	0	0	7	5	0	0	0	0	0	9	21	0%
3-5	0	0	0	0	0	0	0	49	100	0	0	0	0	2	17	168	1%
6-13	0	1	0	0	0	0	0	48	1,143	3	0	0	7	7	54	1,263	8%
14-17	0	0	0	0	0	0	0	5	1,053	5	0	0	6	2	48	1,119	7%
18-21	57	11	65	2	19	8	0	3	1,262	17	0	1	8	13	68	1,534	10%
22-34	1,156	306	1,319	90	196	112	0	0	127	12	64	4	13	257	210	3,866	25%
35-44	651	154	679	102	43	53	0	0	2	3	97	11	5	171	77	2,048	13%
45-54	985	172	808	163	41	64	0	0	1	1	102	10	3	210	74	2,634	17%
55-64	860	72	421	123	24	75	0	0	1	1	67	4	2	154	74	1,878	12%
65-74	401	21	102	37	5	57	0	0	0	0	17	2	0	128	45	815	5%
75+	186	2	15	14	1	43	1	0	0	0	3	2	1	91	20	379	2%
<b>TOTAL</b>	<b>4,296</b>	<b>739</b>	<b>3,409</b>	<b>531</b>	<b>329</b>	<b>412</b>	<b>1</b>	<b>112</b>	<b>3,694</b>	<b>42</b>	<b>350</b>	<b>34</b>	<b>45</b>	<b>1,035</b>	<b>696</b>	<b>15,725</b>	<b>100%</b>
<b>PERCENT</b>	<b>27%</b>	<b>5%</b>	<b>22%</b>	<b>3%</b>	<b>2%</b>	<b>3%</b>	<b>0%</b>	<b>1%</b>	<b>23%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>7%</b>	<b>4%</b>	<b>100%</b>	
<b>Sub-Totals by Age Groups</b>																	
Age Group	DSO	SEI	GSE	SHE	IDV	IDN	IDR	B23	LEA	SCD	EMP	EMX	OTH	NP*	NO DATA	TOTAL	PCT
Children (Age 0-17)	0	1	0	0	0	0	0	109	2,301	8	0	0	13	11	128	2,571	16%
Young Adults (Age 18-21)	57	11	65	2	19	8	0	3	1,262	17	0	1	8	13	68	1,534	10%
Adults (Age 22 and Over)	4,239	727	3,344	529	310	404	1	0	131	17	350	33	24	1,011	500	11,620	74%
<b>Total</b>	<b>4,296</b>	<b>739</b>	<b>3,409</b>	<b>531</b>	<b>329</b>	<b>412</b>	<b>1</b>	<b>112</b>	<b>3,694</b>	<b>42</b>	<b>350</b>	<b>34</b>	<b>45</b>	<b>1,035</b>	<b>696</b>	<b>15,725</b>	<b>100%</b>
<b>Percent</b>	<b>27%</b>	<b>5%</b>	<b>22%</b>	<b>3%</b>	<b>2%</b>	<b>3%</b>	<b>0%</b>	<b>1%</b>	<b>23%</b>	<b>0%</b>	<b>2%</b>	<b>0%</b>	<b>0%</b>	<b>7%</b>	<b>4%</b>		
<div> <div>DSO Day Support Options</div> <div>SEI Supported Employment - Individual Placement</div> <div>GSE Group Supported Employment</div> <div>SHE Sheltered Employment</div> <div>IDV Individualized Day Vocational</div> <div>IDN Individualized Day Non-Vocational</div> </div> <div> <div>LEA Public School</div> <div>SCD Res School</div> <div>EMP Employed</div> <div>EMX Unemployed</div> <div>OTH Other Day Program</div> </div> <div> <div>NP* No Program: Is either on the Waiting List or doesn't need/want a program at this time. Combines former No Day Program - Program Needed, Medical</div> </div>																	

## Section VI: Home and Community Based Waiver

## A. Enrollment

## All HCBS Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	212	1,007	147	139	1,093	406	7	14	3,025
South	160	927	121	148	1,167	592	3	8	3,126
West	21	926	90	105	1,153	384	5	20	2,704
Dec 11 Total	393	2,860	358	392	3,413	1,382	15	42	8,855
June 2011	403	2,856	329	398	3,384	1,365	12	41	8,788
ΔYTD	-10	4	29	-6	29	17	3	1	67

## Comprehensive Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	212	1,000	132	108	91	204	0	3	1,750
South	160	923	97	129	71	265	0	3	1,648
West	21	919	79	83	93	150	3	7	1,355
Dec 11 Total	393	2,842	308	320	255	619	3	13	4,753
June 2011	403	2,837	277	340	231	622	4	17	4,731
ΔYTD	-10	5	31	-20	24	-3	-1	-4	22

## Individual and Family Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	7	15	30	966	200	7	11	1,236
South	0	4	24	19	1,058	325	3	5	1,438
West	0	7	11	22	1,004	231	2	13	1,290
Dec 11 Total	0	18	50	71	3,028	756	12	29	3,964
June 2011	0	19	52	58	3,107	742	8	24	4,010
ΔYTD	0	-1	-2	13	-79	14	4	5	-46

## Employment and Day Support Waiver Enrollees

Region	DDS CLA	Private CLA	CRS*	CTH	Family Home	Own Home w/ Supports	RCH	Other	Total
North	0	0	0	1	36	2	0	0	39
South	0	0	0	0	38	2	0	0	40
West	0	0	0	0	56	3	0	0	59
Dec 11 Total	0	0	0	1	130	7	0	0	138
June 2011	0	0	0	0	46	1			47
ΔYTD	0	0	0	1	84	6	0	0	91

Data Source: CAMRIS 12/11

**NOTE 1:** IFS Waiver enrollees reported as living in CLAs and CTHs are pending transfer to the Comprehensive Waiver.

**NOTE 2:** "Own Home w/Supports" combines "Supported Living" and "Own Home(IL)" to show waiver enrollees with in-home supports.

**NOTE 3:** "CRS" (Continuous Residential Supports) is a new Residential Type whose consumers were formerly included as waiver enrollees with in-home supports.

**Section VI: Home and Community Based Waiver****B. Federal Revenue**

<b>Actual v. Projected Revenue - FY 2012 Second Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 11</b>	<b>SFY 12</b>	<b>SFY 12</b>	<b>SFY 12</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>
				<b>vs Actual</b>	<b>Received</b>
Waiver	\$386.36	\$345.04	\$166.23	\$178.81	48.18%
ICF/MR	\$109.95	\$109.66	\$57.84	\$51.82	52.74%
TCM	\$10.24	\$4.89	\$1.64	\$3.24	33.60%
B-3	\$8.60	\$8.35	\$4.13	\$4.22	49.42%
<b>TOTAL Billing</b>	<b>\$515.15</b>	<b>\$467.93</b>	<b>\$229.84</b>	<b>\$238.09</b>	<b>49.12%</b>

<b>Actual v. Projected Revenue - FY 2012 Second Quarter</b>					
<b>(Millions of Dollars)</b>					
	<b>SFY 11</b>	<b>SFY 12</b>	<b>SFY 12</b>	<b>SFY 12</b>	
	<b>Actual</b>	<b>EOY</b>	<b>YTD Actual</b>	<b>Difference</b>	<b>% of</b>
	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>	<b>Projected</b>	<b>Revenue</b>
				<b>vs Actual</b>	<b>Received</b>
Autism Waiver	\$0.00	\$0.84	\$0.00	\$0.84	0.00%
Comp Waiver	\$315.82	\$295.85	\$142.63	\$153.22	48.21%
IFS Waiver	\$70.54	\$46.32	\$23.49	\$22.83	50.72%
Supports Waiver	\$0.00	\$2.02	\$0.11	\$1.92	5.41%
<b>Total Waiver</b>	<b>\$386.36</b>	<b>\$345.04</b>	<b>\$166.23</b>	<b>\$178.81</b>	<b>48.18%</b>
Public ICF/MR	\$109.95	\$109.66	\$57.84	\$51.82	52.74%
Targeted Case Mgmt.	\$10.24	\$4.89	\$1.64	\$3.24	33.60%
Birth to Three	\$8.60	\$8.35	\$4.13	\$4.22	49.42%
<b>TOTAL Billing</b>	<b>\$515.15</b>	<b>\$467.93</b>	<b>\$229.84</b>	<b>\$238.09</b>	<b>49.12%</b>

**Section VII: Human Resource****A. DDS funded Position Count**

<b>Permanent Full Time Position Count (General Funds)</b>						
<b>Region</b>	<b>Funded</b>	<b>Active</b>	<b>Leave with Pay</b>	<b>Leave w/o Pay &amp; WC</b>	<b>Durational</b>	<b>Vacant</b>
North	817	661	21	24	0	111
South	732	582	12	30	0	108
West	648	506	1	29	0	112
STS	1261	981	2	64	0	214
Central Office	135	100	0	2	0	33
<b>Totals</b>	<b>3593</b>	<b>2830</b>	<b>36</b>	<b>149</b>	<b>0</b>	<b>578</b>

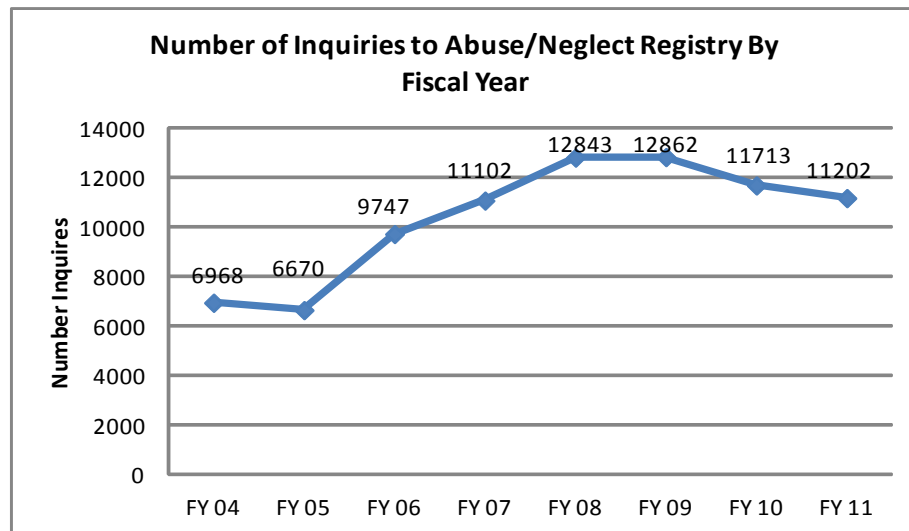
<b>Permanent Part Time Position Count (General Funds)</b>						
<b>Region</b>	<b>Funded</b>	<b>Active</b>	<b>Leave with Pay</b>	<b>Leave w/o Pay &amp; WC</b>	<b>Durational</b>	<b>Vacant</b>
North	363	299	5	12	0	47
South	335	259	7	14	0	55
West	240	205	2	11	0	22
STS	220	118	1	12	0	89
Central Office	2	0	0	0	0	2
<b>Totals</b>	<b>1160</b>	<b>881</b>	<b>15</b>	<b>49</b>	<b>0</b>	<b>215</b>

<b>Other General Fund Positions - Filled</b>						
<b>Type</b>	<b>North</b>	<b>South</b>	<b>West</b>	<b>STS</b>	<b>CO</b>	<b>Total</b>
Temporary	4	1	1	0	0	6
General Workers	33	23	2	112	0	170
Substitutes	0	0	0	0	0	0
Retirees	0	1	1	0	3	5
Inst. Fire	0	0	0	7	0	7
Per Diems	20	15	4	5	5	49

**Section VII: Human Resources****B. DDS Abuse and Neglect Registry****DDS Abuse and Neglect Registry Quarterly Report****October - December 2011**

Registry Notifications Received							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Notifications This Quarter	21	19	90%	2	10%	0	0%
Notifications as of 9/30/2011	641	495	77%	127	20%	0	0%
Total Cumulative Notifications *	662	514	78%	129	19%	0	0%

Disposition of Registry Notifications							
		Private Sector		Public Sector		Self Direct	
	Total	Nbr	Pct	Nbr	Pct	Nbr	Pct
New Names on Registry This Quarter	0	0	0%	0	0%	0	0%
Names on Registry as of 12/31/2011	111	77	69%	29	26%	0	0%
Closed - Arbitration & Legal Proceedings	77	17	22%	59	77%	0	0%
Closed - Do not meet Statutory Criteria	337	285	85%	43	13%	0	0%
Total Completed Cases*	525	379	72%	131	25%	0	0%



Inquiries made in Current Fiscal Year	
Number Inquiries in Current Quarter	Number of Inquiries Year to Date
2822	6332